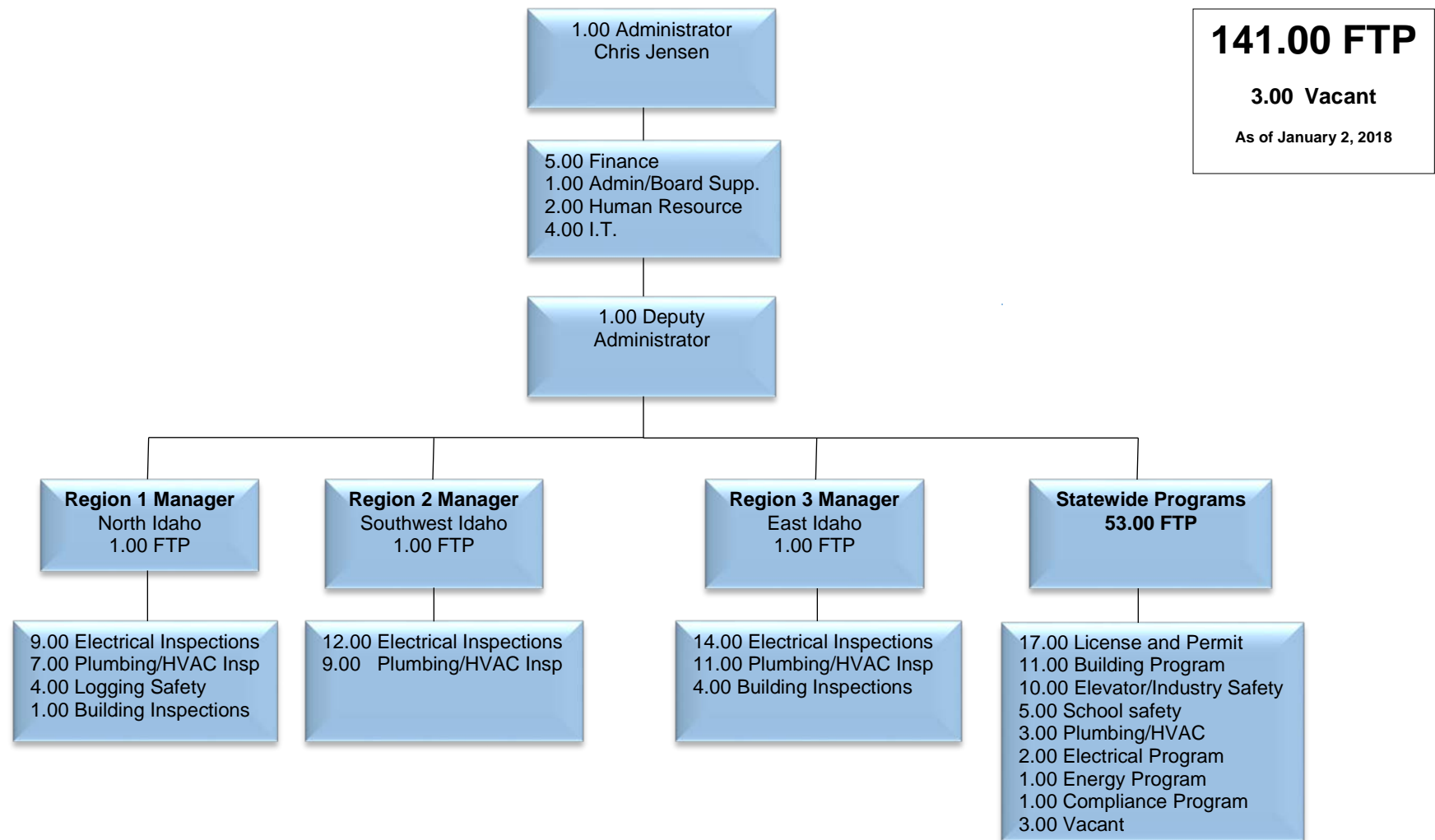


Division of Building Safety

Agency Profile

Analyst: Otto

Organizational Chart



Building Safety**FY 2017 Actual Expenditures by Division by Program**

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation								
	0001-00	Gen	5.00	180,200	0	89,800	0	0	270,000
	0229-00	Ded	112.73	8,648,000	1,789,800	643,800	0	0	11,081,600
	0349-10	Ded	8.02	696,300	94,500	0	0	0	790,800
	0349-11	Ded	4.75	375,800	71,800	0	0	0	447,600
	0349-36	Ded	0.00	247,500	52,500	0	0	0	300,000
	0348-00	Fed	0.50	41,400	46,200	0	0	0	87,600
	Totals:		131.00	10,189,200	2,054,800	733,600	0	0	12,977,600
0.43	Damage Prevention Board								
	0229-00	Ded	0.00	0	50,000	0	0	0	50,000
	Totals:		0.00	0	50,000	0	0	0	50,000
1.00	FY 2017 Total Appropriation								
	0001-00	Gen	5.00	180,200	0	89,800	0	0	270,000
	0229-00	Ded	112.73	8,648,000	1,839,800	643,800	0	0	11,131,600
	0349-10	Ded	8.02	696,300	94,500	0	0	0	790,800
	0349-11	Ded	4.75	375,800	71,800	0	0	0	447,600
	0349-36	Ded	0.00	247,500	52,500	0	0	0	300,000
	0348-00	Fed	0.50	41,400	46,200	0	0	0	87,600
	Totals:		131.00	10,189,200	2,104,800	733,600	0	0	13,027,600
1.21	Net Object Transfer								
	0229-00	Ded	0.00	(100,000)	20,000	80,000	0	0	0
	0349-10	Ded	0.00	(40,000)	40,000	0	0	0	0
	0349-11	Ded	0.00	(10,000)	10,000	0	0	0	0
	0349-36	Ded	0.00	(20,000)	20,000	0	0	0	0
	Totals:		0.00	(170,000)	90,000	80,000	0	0	0
1.41	Receipt to Appropriation								
	0229-00	Ded	0.00	0	0	65,300	0	0	65,300
	0349-11	Ded	0.00	0	0	9,800	0	0	9,800
	Totals:		0.00	0	0	75,100	0	0	75,100
1.61	Reverted Appropriation								
	0001-00	Gen	0.00	(200)	0	(13,000)	0	0	(13,200)
	0229-00	Ded	0.00	(426,300)	(45,000)	(49,600)	0	0	(520,900)
	0349-10	Ded	0.00	(118,200)	(21,000)	0	0	0	(139,200)
	0349-11	Ded	0.00	(8,400)	(5,300)	(9,800)	0	0	(23,500)
	0349-36	Ded	0.00	(12,200)	(22,100)	0	0	0	(34,300)
	0348-00	Fed	0.00	(14,300)	(100)	0	0	0	(14,400)
	Totals:		0.00	(579,600)	(93,500)	(72,400)	0	0	(745,500)

Building Safety**FY 2017 Actual Expenditures by Division by Program**

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2017 Actual Expenditures							
0001-00	Gen	5.00	180,000	0	76,800	0	0	256,800
General			180,000	0	76,800	0	0	256,800
0229-00	Ded	112.73	8,121,700	1,814,800	739,500	0	0	10,676,000
State Regulatory			8,121,700	1,814,800	739,500	0	0	10,676,000
0349-10	Ded	8.02	538,100	113,500	0	0	0	651,600
Miscellaneous Revenue/ Industrial Safety			538,100	113,500	0	0	0	651,600
0349-11	Ded	4.75	357,400	76,500	0	0	0	433,900
Miscellaneous Revenue/ Logging			357,400	76,500	0	0	0	433,900
0349-36	Ded	0.00	215,300	50,400	0	0	0	265,700
Miscellaneous Revenue/ School Security Assessment			215,300	50,400	0	0	0	265,700
0348-00	Fed	0.50	27,100	46,100	0	0	0	73,200
Federal Grant			27,100	46,100	0	0	0	73,200
Totals:		131.00	9,439,600	2,101,300	816,300	0	0	12,357,200

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen	(200)	0	(13,000)	0	0	(13,200)
General		(0.1%)	N/A	(14.5%)	N/A	N/A	(4.9%)
0229-00	Ded	(526,300)	(25,000)	95,700	0	0	(455,600)
State Regulatory		(6.1%)	(1.4%)	14.9%	N/A	N/A	(4.1%)
0349-10	Ded	(158,200)	19,000	0	0	0	(139,200)
Miscellaneous Revenue/ Industrial Safety		(22.7%)	20.1%	N/A	N/A	N/A	(17.6%)
0349-11	Ded	(18,400)	4,700	0	0	0	(13,700)
Miscellaneous Revenue/ Logging		(4.9%)	6.5%	N/A	N/A	N/A	(3.1%)
0349-36	Ded	(32,200)	(2,100)	0	0	0	(34,300)
Miscellaneous Revenue/ School Security Assessment		(13.0%)	(4.0%)	N/A	N/A	N/A	(11.4%)
0348-00	Fed	(14,300)	(100)	0	0	0	(14,400)
Federal Grant		(34.5%)	(0.2%)	N/A	N/A	N/A	(16.4%)
Difference From Total Approp		(749,600)	(3,500)	82,700	0	0	(670,400)
Percent Diff From Total Approp		(7.4%)	(0.2%)	11.3%	N/A	N/A	(5.1%)

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2017

or Revision Request Date:

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Sources and Uses: Collection of fees, permits, and licenses to provide for the health and safety of the public with regard to compliance with building and safety code requirements, and licensing of public works contractors (Idaho Statute Title 67 Chapter 26)

FUND NAME:	State Regulatory	FUND CODE: 0229-00	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance			8,434,700	9,729,000	10,400,300	12,812,000	11,969,300
2. Encumbrances as of July 1			91,200	89,300	108,000	146,400	0
2a. Reappropriation (Legislative Carryover)			NA	NA		0	0
3. Beginning Cash Balance			8,525,900	9,818,300	10,508,300	12,958,400	11,969,300
4. Revenues (from Form B-11)			9,716,400	9,966,600	13,095,100	11,273,600	11,565,800
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		116,200	87,400	244,400	0	0
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			18,358,500	19,872,300	23,847,800	24,232,000	23,535,100
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts		113,500	83,400	252,100	0	0
12. Cash Expenditures for Prior Year Encumbrances			91,200	88,700	107,700	146,400	0
13. Original Appropriation			9,937,900	10,101,700	11,081,600	13,989,900	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	50,000	0	0
15. Non-cogs, Receipts to Appropriation, etc			37,500	31,900	65,300	0	0
16. Reversions and Continuous Appropriations			(1,550,600)	(833,700)	(520,900)	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			(89,300)	(108,000)	(146,400)	0	0
19. Current Year Cash Expenditures			8,335,500	9,191,900	10,529,600	12,116,300	12,944,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			8,424,800	9,299,900	10,676,000	12,116,300	12,944,500
20. Ending Cash Balance			9,818,300	10,508,300	12,958,400	11,969,300	10,590,600
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			89,300	108,000	146,400	0	0
22a. Current Year Reappropriation			NA	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			9,729,000	10,400,300	12,812,000	11,969,300	10,590,600
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			9,729,000	10,400,300	12,812,000	11,969,300	10,590,600
26. Outstanding Loans (if this fund is part of a loan program)							

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2017 or Revision Request Date:

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Detailed amounts for FY 2017 for the State Regulatory Fund details

FUND NAME:	State Regulatory	FUND CODE:	0229-00	0229-01 Electrical	0229-02 Building	0229-03 Plumbing	0229-04 Manufactured Homes	0229-07 Public Works	0229-08 HVAC	0229-14 Elevator	0229-17 Modular Housing	0229-27 Underground Facilities Damage Prevention	0229-28 Factory Built Structures
1. Beginning Free Fund Balance				3,148,000	1,395,600	1,501,300	62,400	2,067,500	712,700	652,400	860,700		
2. Encumbrances as of July 1				43,200	9,700	18,500	1,000	9,700	14,000	6,500	5,400	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0	0	0	0	0	0
3. Beginning Cash Balance				3,191,200	1,405,300	1,519,800	63,400	2,077,200	726,700	658,900	866,100	0	0
4. Revenues (from Form B-11)				4,961,800	2,097,300	2,231,300	(20,000)	753,600	1,598,800	653,100	(204,200)	40,400	983,000
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			177,300	(11,200)	14,300	200	4,100	40,700	4,300	14,700	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0	0	0	0	0	0
8. Total Available for Year				8,330,300	3,491,400	3,765,400	43,600	2,834,900	2,366,200	1,316,300	676,600	40,400	983,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			170,700	8,300	10,200	200	3,200	38,400	2,800	14,700	900	2,800
12. Cash Expenditures for Prior Year Encumbrances				43,200	9,700	18,500	1,000	9,700	14,000	6,500	5,100	0	0
13. Original Appropriation				0	0	0	0	0	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0	0	0	0	50,000	0
15. Non-cogs, Receipts to Appropriation, etc				55,300	0	2,800	0	0	7,200	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0	0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0	0	0	0	0	0
18. Reserve for Current Year Encumbrances				(97,000)	(23,500)	(24,700)	0	0	(1,200)	0	0	0	0
19. Current Year Cash Expenditures				4,083,200	1,432,900	1,781,800	0	672,800	1,477,900	578,300	800	20,800	481,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				4,180,200	1,456,400	1,806,500	0	672,800	1,479,100	578,300	800	20,800	481,300
20. Ending Cash Balance				4,033,200	2,040,500	1,954,900	42,400	2,149,200	835,900	728,700	656,000	18,700	498,900
21. Prior Year Encumbrances as of June 30				0	0	0	0	0	0	0	0	0	0
22. Current Year Encumbrances as of June 30				97,000	23,500	24,700	0	0	1,200	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0	0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0	0	0	0	0	0
24. Ending Free Fund Balance				3,936,200	2,017,000	1,930,200	42,400	2,149,200	834,700	728,700	656,000	18,700	498,900
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				3,936,200	2,017,000	1,930,200	42,400	2,149,200	834,700	728,700	656,000	18,700	498,900
26. Outstanding Loans (if this fund is part of a loan program)													

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2017

or Revision Request Date:

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Sources and Uses: Federal funds received from the U.S. Department of Housing and Urban Development (HUD) for monitoring to ensure that manufactured home builders and dealers operate in compliance with HUD enforcement standards.

FUND NAME:	Federal - HUD	FUND CODE:	0348-00	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				91,100	114,200	136,100	193,300	146,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	0	0	0	0	0
3. Beginning Cash Balance				91,100	114,200	136,100	193,300	146,700
4. Revenues (from Form B-11)				41,500	44,400	131,300	42,000	45,300
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				132,600	158,600	267,400	235,300	192,000
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	900	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				44,100	85,300	87,600	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				(25,700)	(62,800)	(14,400)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				18,400	22,500	73,200	88,600	88,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				18,400	22,500	73,200	88,600	88,900
20. Ending Cash Balance				114,200	136,100	193,300	146,700	103,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				114,200	136,100	193,300	146,700	103,100
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				114,200	136,100	193,300	146,700	103,100
26. Outstanding Loans (if this fund is part of a loan program)				0	0			

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2017

or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	Federal - SDP	FUND CODE:	0348-00	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				0	0	0	83,600	83,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				0	0	0	0	0
3. Beginning Cash Balance				0	0	0	83,600	83,600
4. Revenues (from Form B-11)				0	0	83,600	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	0	83,600	83,600	83,600
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	0	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	0	0	0
20. Ending Cash Balance				0	0	83,600	83,600	83,600
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	83,600	83,600	83,600
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	83,600	83,600	83,600
26. Outstanding Loans (if this fund is part of a loan program)								

*Note:

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FORM B12: ANALYSIS OF FUND BALANCES					Request for Fiscal Year : 2019				
Agency/Department: Division of Building Safety					Agency Number: 450				
Original Request Date: September 1, 2017		or Revision Request Date: _____			Page 19 of 92				
Sources and Uses: Funds generated through the collection of trustee & benefit payments through the Industrial Commission's Compensation Program are used to inspect State facilities, school district buildings, and other public facilities to identify safety violations in accordance with Idaho Statute Title 72 Chapter 7									
FUND NAME:	Miscellaneous Revenue - Industrial Safety	FUND CODE:	0349-10	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	
1. Beginning Free Fund Balance				262,500	97,900	133,800	147,100	4,800	
2. Encumbrances as of July 1				0	3,300	0	0	0	
2a. Reappropriation (Legislative Carryover)				NA	0	0	0	0	
3. Beginning Cash Balance				262,500	101,200	133,800	147,100	4,800	
4. Revenues (from Form B-11)				503,600	664,400	664,000	657,000	668,600	
5. Non-Revenue Receipts and Other Adjustments									
6. Statutory Transfers in:									
7. Operating Transfers in:									
8. Total Available for Year				926,100	925,600	957,800	964,100	833,400	
9. Statutory Transfers Out:				0	0	0	0	0	
10. Operating Transfers Out:				0	0	0	0	0	
11. Non-Expenditure Disbursements and Other Adjustments				200	0	(900)	0	0	
12. Cash Expenditures for Prior Year Encumbrances				0	3,200	0	0	0	
13. Original Appropriation				746,700	749,900	790,800	0	0	
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0	
15. Non-cogs, Receipts to Appropriation, etc				1,800	0	0	0	0	
16. Reversions and Continuous Appropriations				(80,500)	(121,300)	(139,200)	0	0	
17. Current Year Reappropriation				0	0	0	0	0	
18. Reserve for Current Year Encumbrances				(3,300)	0	0	0	0	
19. Current Year Cash Expenditures				664,700	628,600	651,600	799,300	795,400	
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				668,000	628,600	651,600	799,300	795,400	
20. Ending Cash Balance				261,200	293,800	307,100	164,800	38,000	
21. Prior Year Encumbrances as of June 30				0	0	0	0	0	
22. Current Year Encumbrances as of June 30				3,300	0	0	0	0	
22a. Current Year Reappropriation				0	0	0	0	0	
23. Borrowing Limit				160,000	160,000	160,000	160,000	160,000	
24. Ending Free Fund Balance				97,900	133,800	147,100	4,800	(122,000)	
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0	
24b. Ending Free Fund Balance Including Direct Investments				97,900	133,800	147,100	4,800	(122,000)	
26. Outstanding Loans (if this fund is part of a loan program)				0	0				

***Note:**
Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2017

or Revision Request Date:

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Sources and Uses: Funds generated through the collection of trustee & benefit payments through the Industrial Commission's Compensation Program are used to promote safety in the logging industry within the State of Idaho in accordance with Idaho Statute Title 72 Chapter 7

FUND NAME:	Miscellaneous Revenue - Logging Safety	FUND CODE:	0349-11	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				62,900	28,500	11,200	46,500	41,500
2. Encumbrances as of July 1				0	2,100	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	0	0	0	0	0
3. Beginning Cash Balance				62,900	30,600	11,200	46,500	41,500
4. Revenues (from Form B-11)				377,400	421,400	446,600	445,900	442,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			120,000	120,000	120,000	120,000	120,000
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				560,300	572,000	577,800	612,400	604,100
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	(3,000)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	2,000	0	0	0
13. Original Appropriation				438,400	449,700	447,600	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	(9,800)	0	0
16. Reversions and Continuous Appropriations				(26,600)	(10,900)	(23,500)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				(2,100)	0	0	0	0
19. Current Year Cash Expenditures				409,700	438,800	414,300	450,900	495,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				411,800	438,800	414,300	450,900	495,100
20. Ending Cash Balance				150,600	131,200	166,500	161,500	109,000
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				2,100	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				120,000	120,000	120,000	120,000	120,000
24. Ending Free Fund Balance				28,500	11,200	46,500	41,500	(11,000)
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				28,500	11,200	46,500	41,500	(11,000)
26. Outstanding Loans (if this fund is part of a loan program)				0	0			

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2017

or Revision Request Date:

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Sources and Uses: Pass through funding from the Idaho Department of Education to pay expenses for the Office of School Safety and Security (SB 1189 and HB 514)

FUND NAME:	Miscellaneous Revenue - Office of School Safety and Security	FUND CODE:	0349-36	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				0	0	0	37,000	36,700
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	0	0	0	0	0
3. Beginning Cash Balance				0	0	0	37,000	36,700
4. Revenues (from Form B-11)				0	0	1,900	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit			0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	300,000	300,000	300,000	300,000
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				0	300,000	301,900	337,000	336,700
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts			0	0	(900)	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	300,000	300,000	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions and Continuous Appropriations				0	0	(34,200)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	300,000	265,800	300,300	300,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	300,000	265,800	300,300	300,300
20. Ending Cash Balance				0	0	37,000	36,700	36,400
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				0	0	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	37,000	36,700	36,400
24a. Investments Direct by Agency (GL 1203)				0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments				0	0	37,000	36,700	36,400
26. Outstanding Loans (if this fund is part of a loan program)				0	0			

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

Division of Building Safety

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	131.00	270,000	12,620,000	87,600	12,977,600
Supplementals					
1. Damage Prevention Board	0.00	0	50,000	0	50,000
FY 2017 Total Appropriation	131.00	270,000	12,670,000	87,600	13,027,600
FY 2017 Estimated Expenditures	131.00	270,000	12,670,000	87,600	13,027,600
Removal of Onetime Expenditures	0.00	(89,800)	(916,000)	(600)	(1,006,400)
FY 2018 Base	131.00	180,200	11,754,000	87,000	12,021,200
Benefit Costs	0.00	4,300	108,800	200	113,300
Inflationary Adjustments	0.00	0	18,900	200	19,100
Replacement Items	0.00	0	446,900	0	446,900
Statewide Cost Allocation	0.00	0	9,300	0	9,300
Change in Employee Compensation	0.00	11,400	256,500	1,200	269,100
FY 2018 Program Maintenance	131.00	195,900	12,594,400	88,600	12,878,900
Line Items					
1. Safety Inspector FTP	7.00	0	598,200	0	598,200
2. Administrative Staff FTP	3.00	0	170,700	0	170,700
3. Office of School Safety Funding	0.00	38,600	0	0	38,600
4. Inspector Salary Market Adjustment	0.00	0	150,000	0	150,000
5. Uninterrupted Power Supply Units	0.00	0	0	0	0
6. CISCO Networking Switch	0.00	0	0	0	0
7. Board Room Video Conferencing	0.00	0	0	0	0
8. Online License Renewal Software	0.00	0	30,000	0	30,000
9. TRAKiT9 Software Update	0.00	0	100,000	0	100,000
10. SQL Server Software Update	0.00	0	0	0	0
11. Code Publishing Costs	0.00	0	22,600	0	22,600
Cybersecurity Insurance	0.00	0	900	0	900
FY 2018 Total	141.00	234,500	13,666,800	88,600	13,989,900
Chg from FY 2017 Orig Approp.	10.00	(35,500)	1,046,800	1,000	1,012,300
% Chg from FY 2017 Orig Approp.	7.6%	(13.1%)	8.3%	1.1%	7.8%

Division of Building Safety

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY FUND CATEGORY					
General	270,000	256,800	234,500	598,600	239,600
Dedicated	12,670,000	12,027,200	13,666,800	14,502,400	14,194,800
Federal	87,600	73,200	88,600	89,000	89,600
Total:	13,027,600	12,357,200	13,989,900	15,190,000	14,524,000
Percent Change:		(5.1%)	13.2%	8.6%	3.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,189,200	9,439,600	11,041,900	11,554,700	11,118,000
Operating Expenditures	2,104,800	2,101,300	2,195,300	2,746,700	2,741,300
Capital Outlay	733,600	816,300	752,700	888,600	664,700
Total:	13,027,600	12,357,200	13,989,900	15,190,000	14,524,000
Full-Time Positions (FTP)	131.00	131.00	141.00	151.00	147.00

Division Description

The Division of Building Safety administers five bureaus and houses seven boards. Funding for the Building, Electrical, Plumbing, Public Works Contractor Licensing, and Heating, Ventilation and Air Conditioning (HVAC) bureaus is provided through fees for licenses, permits, plan reviews, and apprentice/trainee registrations. Other programs operated by the division include the Industrial and Logging Safety Programs, funded by transfers from the Idaho Industrial Commission; the Energy Code Program, funded through grant moneys from the U.S. Department of Energy and the Northwest Energy Efficiency Alliance; the Office of School Safety and Security, funded by the General Fund and the Public School Educational Support Program in the form of a pass through of cigarette, tobacco, and lottery income taxes; and Underground Facilities Damage Prevention, funded by a fee assessed on underground facility owners.

The Building Bureau administers regulatory programs involving the construction and safety of state facilities, schools, prefabricated modular structures, and mobile or manufactured homes. The bureau also monitors the rehabilitation of older mobile homes and licenses the manufactured home industry. Plan reviews and inspections are performed to determine compliance with adopted building, accessibility, mechanical, fuel/gas, energy conservation, and U.S. Department of Housing and Urban Development construction safety codes or standards. The Electrical Bureau licenses all electricians and contractors, registers apprentices, issues permits, reviews plans, and inspects electrical installations to ensure code compliance. The Plumbing Bureau licenses plumbers and contractors, registers apprentices, issues permits, conducts inspections, and reviews plans. The Heating, Ventilation and Air Conditioning Bureau establishes qualifications and issues certificates of competency for HVAC installers. The bureau also conducts inspections of HVAC systems. The Public Works Contractor Licensing Bureau licenses contractors and construction managers performing public works construction.

The Industrial Safety Program conducts inspections of state facilities and school districts to ensure safe working conditions. It also manages the statewide Elevator Safety Program which is funded through certification and inspection fees. The Logging Safety Program seeks to reduce the frequency and severity of accidents in the logging industry by conducting first-aid classes and on-the-job safety meetings for loggers, providing safety training for management, and inspecting logging operations.

The Idaho Office of School Safety and Security performs security assessments on a triannual basis at all public schools in the state of Idaho as well as building safety inspections. The office offers recommendations to enhance security of educational institutions along with technical information and training to school personnel.

The Underground Facilities Damage Prevention Program promotes a system of self-regulation and education that addresses the prevention of damage to underground facilities.

Division of Building Safety

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	141.00	234,500	13,989,900	141.00	234,500	13,989,900
1. Dig Line - Damage Prevention	0.00	0	83,600	0.00	0	83,600
2. Donated Funds for Advertising	0.00	0	0	0.00	0	40,000
FY 2018 Total Appropriation	141.00	234,500	14,073,500	141.00	234,500	14,113,500
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	90,000
FY 2018 Estimated Expenditures	141.00	234,500	14,073,500	141.00	234,500	14,203,500
Removal of Onetime Expenditures	0.00	0	(858,900)	0.00	0	(948,900)
FY 2019 Base	141.00	234,500	13,214,600	141.00	234,500	13,254,600
Benefit Costs	0.00	(3,200)	(212,600)	0.00	(3,000)	(191,300)
Inflationary Adjustments	0.00	0	377,600	0.00	0	377,600
Replacement Items	0.00	0	664,700	0.00	0	664,700
Statewide Cost Allocation	0.00	0	16,900	0.00	0	14,600
Change in Employee Compensation	0.00	3,700	91,600	0.00	8,100	267,400
FY 2019 Program Maintenance	141.00	235,000	14,152,800	141.00	239,600	14,387,600
1. Safety Inspector FTPs	6.00	0	537,200	6.00	0	0
2. Damage Prevention FTPs	4.00	363,600	363,600	0.00	0	0
4. Website for Idaho Residential Codes	0.00	0	1,500	0.00	0	1,500
5. Educational Curriculum	0.00	0	82,000	0.00	0	82,000
6. IT/Telecommunications	0.00	0	30,800	0.00	0	30,800
7. SQL Server Software Update	0.00	0	10,000	0.00	0	10,000
8. Upgrade Remote Desktop Server	0.00	0	12,100	0.00	0	12,100
FY 2019 Total	151.00	598,600	15,190,000	147.00	239,600	14,524,000
Change from Original Appropriation	10.00	364,100	1,200,100	6.00	5,100	534,100
% Change from Original Appropriation		155.3%	8.6%		2.2%	3.8%

Division of Building Safety

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation					
	141.00	234,500	13,666,800	88,600	13,989,900

1. Dig Line - Damage Prevention

The Division of Building Safety requests a onetime supplemental appropriation of \$83,600 for the Damage Prevention Board. A federal grant was awarded to help create education and enforcement in the prevention of damage to underground facilities. This grant was awarded for the time period of September 1, 2016, through August 31, 2017. During the grant period the agency spent \$60,200 on personnel costs, travel costs, software, damage prevention booklets, and a dig line advertising campaign. This was spent from the U.S. Department of Housing and Urban Development (HUD) grant and, if approved, the \$60,200 will be reimbursed to that fund. The division is requesting appropriation for the entire grant amount as it is still waiting for direction from the federal grantor on the unspent portion of the grant.

Agency Request	0.00	0	0	83,600	83,600
Governor's Recommendation	0.00	0	0	83,600	83,600

2. Donated Funds for Advertising

Agency Request	0.00	0	0	0	0
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The Governor recommends \$40,000 ongoing from the State Regulatory Fund to allow the Damage Prevention Board to utilize donated funds as well as funds from a memorandum of understanding with the Public Utilities Commission for marketing and educational materials in relation to the 811 number notification services. This recommendation is for \$20,000 from donations and \$20,000 from the memorandum with the Public Utilities Commission.

Governor's Recommendation	0.00	0	40,000	0	40,000
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FY 2018 Total Appropriation

Agency Request	141.00	234,500	13,666,800	172,200	14,073,500
Governor's Recommendation	141.00	234,500	13,706,800	172,200	14,113,500

Noncognizable Funds and Transfers

The agency requests a transfer of 2.80 FTP from the General Fund to the Miscellaneous Revenue School Security Fund.

Agency Request	0.00	0	0	0	0
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The Governor recommends the FTP adjustment and \$90,000 in noncognizable funds for a federal grant from the U.S. Department of Transportation. The division submitted their application and project plan for the grant on January 20, 2017. This grant is for employee training and public education in relation to the Damage Prevention Board.

Governor's Recommendation	0.00	0	0	90,000	90,000
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FY 2018 Estimated Expenditures

Agency Request	141.00	234,500	13,666,800	172,200	14,073,500
Governor's Recommendation	141.00	234,500	13,706,800	262,200	14,203,500

Removal of Onetime Expenditures

This decision unit removes amounts for replacement items and line items funded on a onetime basis in FY 2018.

Agency Request	0.00	0	(775,300)	(83,600)	(858,900)
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The Governor's recommendation also includes the removal of expenditures for the noncognizable funds that were recommended on a onetime basis.

Governor's Recommendation	0.00	0	(775,300)	(173,600)	(948,900)
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FY 2019 Base

Agency Request	141.00	234,500	12,891,500	88,600	13,214,600
Governor's Recommendation	141.00	234,500	12,931,500	88,600	13,254,600

Division of Building Safety

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	(3,200)	(209,100)	(300)	(212,600)
<i>The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.</i>					
Governor's Recommendation	0.00	(3,000)	(188,000)	(300)	(191,300)
Inflationary Adjustments					
The agency requests \$358,900 in operating expenditures for general inflation from the State Regulatory Fund, of which, \$100,000 is being requested for a Trackit9 software update, funded on a onetime basis in FY 2018. The vendor has not yet committed to an implementation date and the agency does not believe it will be accomplished in FY 2018. Additionally, the agency requests \$18,700 in contract inflation due to the watertower lease increasing from \$623,900 to \$642,600 per year.					
Agency Request	0.00	0	377,400	200	377,600
Governor's Recommendation	0.00	0	377,400	200	377,600
Replacement Items					
The agency requests to replace 22 vehicles, 18 desktop computers, 20 iPads, 20 laptop computers, 22 computer monitors, and four large screen monitors for a total of \$664,700.					
Agency Request	0.00	0	664,700	0	664,700
Governor's Recommendation	0.00	0	664,700	0	664,700
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management fees will decrease by \$2,800, State Controller fees will increase by \$5,300, Attorney General fees will increase by \$14,500, and State Treasurer fees will decrease by \$100, for a net increase of \$16,900.					
Agency Request	0.00	0	16,800	100	16,900
<i>The Governor's recommendation also includes funding for Legislative Audit fees, which will decrease by \$2,300.</i>					
Governor's Recommendation	0.00	0	14,500	100	14,600
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. In addition, the agency is requesting a onetime fund shift from the Public School Income Fund to the General Fund in the amount of \$2,000 to cover an increase in requested CEC that the Public School Income Fund would not be able to cover due to a statutory limit of \$300,000.					
Analyst comment: The agency requested that the fund shift be onetime as they expect the amount to be different each year. For purposes of this publication the request was made ongoing.					
Agency Request	0.00	3,700	87,500	400	91,600
<i>The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends a fund shift of \$3,100 from the Miscellaneous School Revenue Fund to the General Fund due to employee compensation increases that cannot be covered by the Office of School Safety.</i>					
Governor's Recommendation	0.00	8,100	258,300	1,000	267,400
FY 2019 Program Maintenance					
Agency Request	141.00	235,000	13,828,800	89,000	14,152,800
Governor's Recommendation	141.00	239,600	14,058,400	89,600	14,387,600

Division of Building Safety

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Safety Inspector FTPs					
The division requests 6.00 FTP and \$537,200 for building safety inspectors due to increased demand for inspections. This includes \$388,600 in ongoing personnel costs and \$148,600 in onetime capital outlay from the State Regulatory Fund. The inspectors being requested include three plumbing/HVAC inspectors and three electrical inspectors. The division states that these positions are necessary as there has been an increase in demand for inspections as the economy improves. This includes both residential and commercial construction activity, and the amount of work is exceeding the current inspectors ability to complete quality inspections on time. In addition to the six inspectors, the agency is requesting six vehicles and six laptops.					
Agency Request	6.00	0	537,200	0	537,200
<i>The Governor recommends 6.00 FTP and no funds as the agency has adequate appropriation levels within its existing budget.</i>					
Governor's Recommendation	6.00	0	0	0	0
2. Damage Prevention FTPs					
The division requests 4.00 FTP and \$363,600 from the General Fund to implement the compliance measures of the Underground Damage Prevention Board. Of this amount, \$288,300 is ongoing personnel costs and \$75,300 is onetime capital outlay. The four positions include a lead investigator, two investigators, and one administrative assistant. In addition to the new positions, this request includes three vehicles, three laptops, one desktop computer, and one desktop monitor. The division is requesting an appropriation from the General Fund, but plans to shift the appropriation back to the Damage Prevention Fund once revenue is sustainable.					
Agency Request	4.00	363,600	0	0	363,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Website for Idaho Residential Codes					
The division requests a onetime appropriation of \$1,500 from the State Regulatory Fund to compensate the International Code Council for an agreement to PDF residential and energy conservation codes on its website. These codes can be accessed in two ways: a PDF download for purchase or general viewing in a PDF format. This is request one of two; next year the agency plans to request an additional \$1,500.					
Agency Request	0.00	0	1,500	0	1,500
Governor's Recommendation	0.00	0	1,500	0	1,500
5. Educational Curriculum					
The division is requesting a onetime appropriation of \$82,000 to pay Career Technical Education (CTE) to update industry standards and develop end-of-the-year assessments for high school students in the plumbing and HVAC programs: \$41,000 for each. The development of these assessments will provide Idaho students the opportunity to complete the first year of these programs prior to graduation from high school. This request is also reflected in the budget for CTE, which has requested \$82,000 to spend on developing and updating the industry standards.					
Agency Request	0.00	0	82,000	0	82,000
Governor's Recommendation	0.00	0	82,000	0	82,000
6. IT/Telecommunications					
The Office of the Chief Information Officer (OCIO) has identified cost increases for Microsoft Office 365, telephone, internet services, and software needed for improved functionality, cybersecurity, and general replacement. The agency requests \$30,800 to cover the price increase for Microsoft Office 365. [Ongoing]					
Agency Request	0.00	0	30,800	0	30,800
Governor's Recommendation	0.00	0	30,800	0	30,800

Division of Building Safety

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. SQL Server Software Update					
The division requests \$10,000 onetime from the State Regulatory Fund to upgrade to the latest version of a SQL server. This is a relational database management system that is designed to store and receive data as requested by software applications that are maintained on the division's network server.					
Agency Request	0.00	0	10,000	0	10,000
Governor's Recommendation	0.00	0	10,000	0	10,000
8. Upgrade Remote Desktop Server					
The division requests \$12,100 onetime from the State Regulatory Fund to upgrade to Windows Server 2016 for its remote desktop service (RDS) devices. This request would fund the Client Access License and would allow 150 computers the ability to be accessed remotely.					
Agency Request	0.00	0	12,100	0	12,100
Governor's Recommendation	0.00	0	12,100	0	12,100
FY 2019 Total					
Agency Request	151.00	598,600	14,502,400	89,000	15,190,000
Governor's Recommendation	147.00	239,600	14,194,800	89,600	14,524,000
Agency Request					
Change from Original App	10.00	364,100	835,600	400	1,200,100
% Change from Original App	7.1%	155.3%	6.1%	0.5%	8.6%
Governor's Recommendation					
Change from Original App	6.00	5,100	528,000	1,000	534,100
% Change from Original App	4.3%	2.2%	3.9%	1.1%	3.8%

Division of Building Safety, FY 2019 Replacement Items

Replacement Items	Average Cost per Unit	Quantity in Stock	Quantity Requested	Total Request	Governors Recommendation
Auto and Light Truck	\$23,700	103	22	\$521,400	\$521,400
Communication Equipment	\$18,300	3	3	\$55,000	\$55,000
Peripheral Equip	\$10,000	2	2	\$20,000	\$20,000
Personal Computer Hardware	\$2,200	335	85	\$68,300	\$68,300
Grand Total				\$664,700	\$664,700